

**City of Sunnyvale
Program Performance Budget**

Program 570 - DED Non-Administrative Cost Pools

Program Outcome Statement

To provide a holding program for DED non-administrative staff charges to be re-allocated to other DED programs on a minimum of a quarterly basis.

**City of Sunnyvale
Program Performance Budget**

Program 570 - DED Non-Administrative Cost Pools

Objective 57001 - Non-Administrative Cost Pool

Non-administrative cost pool

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Program Performance Budget**

Program 570 - DED Non-Administrative Cost Pools

	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
Task 570000 - Re-Training Classroom Training Staff Pool				
Unit: Work Hours				
FY 2002/2003 Adopted	\$956.40	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$975.53	0.00	0.00	\$0.00
Task 570010 - Re-Training - On-The-Job Training Staff Pool				
Unit: Work Hours				
FY 2002/2003 Adopted	\$11,828.13	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$12,173.41	0.00	0.00	\$0.00
Task 570020 - Re-Training - Learning Lab Staff Pool				
Unit: Work Hours				
FY 2002/2003 Adopted	\$3,533.87	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$3,639.89	0.00	0.00	\$0.00
Task 570040 - Basic Readjustment-Screening/Front Desk Staff Pool				
Unit: Work Hours				
FY 2002/2003 Adopted	\$5,442.95	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$5,606.24	0.00	0.00	\$0.00
Task 570050 - Basic Readjustment-Career Connection Staff Pool				
Unit: Work Hours				
FY 2002/2003 Adopted	\$347.01	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$357.42	0.00	0.00	\$0.00
Totals for Objective 57001:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$22,108.36		0.00	
FY 2003/2004 Recommended	\$22,752.49		0.00	
Totals for Program 570:				
FY 2002/2003 Adopted	\$22,108.36		0.00	
FY 2003/2004 Recommended	\$22,752.49		0.00	